

# **Program A: Capital Area Human Services District**

Program Authorization: Act 54 of 1996, 1st. Ex. Sess.

## **PROGRAM DESCRIPTION**

The mission of the Capital Area Human Services District (CAHSD) Program, is to enhance the availability of supports and services to develop each individual's unique potential for living a satisfying and productive life within the community.

The goals of the Capital Area Human Services District Program are:

1. To provide mental health, substance abuse, and developmental disability services that consumers and their families want in a manner which provides them quick and convenient entry into the service provision system.
2. To ensure that services provided are responsive to client needs and concerns, integrated in service delivery methods, and consistent with the goals of the Department of Health and Hospitals and its program offices.
3. To promote healthy and safe lifestyles for people by providing leadership educating the community on the importance of prevention and early intervention, and by facilitating coalition building to address localized community problems.

The Capital Area Human Services District Program is a political subdivision created by the Louisiana Legislature to directly operate and manage community-based mental health, addictive disorders, developmental disabilities, and certain public health functions in the parishes of Ascension, East Baton Rouge, Iberville, Pointe Coupee, and West Baton Rouge. CAHSD is also contractually responsible for the provision of those services to the parishes of East Feliciana and West Feliciana. Functions and funds relative to the operation of these services were transferred to CAHSD from the Department of Health and Hospitals (DHH) through a memorandum of agreement monitored by the DHH Secretary. Some funds relative to these functions are also appropriated directly to CAHSD. To increase responsiveness to local human service needs, CAHSD is governed by a board composed of members nominated by the respective parish governing bodies, and appointed by the Governor of Louisiana. The district became operational July 1, 1997.

Capital Area Human Services District Program has four major activities: developmental disabilities, mental health, substance abuse, and public health.

## **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

**The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.**

1. (KEY) To have 95% of the emotionally-disturbed children and adolescents receiving services receive them in their parish of residence, and to increase the number of parishes served by Capital Area Human Services District which have publicly supported mental health services.

Strategic Link: *This objective partially implements Goal I.1 of the strategic plan: To have public-supported outpatient mental health and substance abuse treatment services physically available within each of the parishes comprising the District by June 30, 2003.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Number of children or adolescents admitted per year who are provided publicly supported mental health services in their parish of residence	Not applicable <sup>1</sup>	241	370	370	440	440
K	Percentage of total children admitted who are served within their parish of residence	Not applicable <sup>1</sup>	83%	82%	82%	95% <sup>2</sup>	95%

<sup>1</sup> This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-1999.

<sup>2</sup> This calculation assumes an admission rate of 460 per year.

**GENERAL PERFORMANCE INFORMATION:**

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
<b>Mental Health Services</b>					
Number of parishes with parish-domiciled public mental health services for children or adolescents	2	2	2	2	2
Number of children/adolescents needing services <sup>1</sup>	6,030	6,030	6,030	6,030	6,030
Number of children/adolescents served per year	Not available	Not available	923	1,007	1,507
Number of children/adolescents admitted per year	Not available	476	430	449	290
<b>Substance Abuse</b>					
Number of parishes with parish-domiciled public substance abuse services	3	3	3	3	3
Number of clients served per year	Not available	Not available	5,802	5,744	4,086 <sup>2</sup>
Number of admissions per year	Not available	Not available	3,084	2,680	1,656

<sup>1</sup> Extracted from 1992 study by the Louisiana State University, Department of Sociology, Center for Life Course and Population Studies.

<sup>2</sup> Beginning in FY 1999, an admission was defined more conservatively, requiring not just initial presentation at the clinic, but also actual entry into a treatment program.

2. (KEY) To provide person-centered and individual and family supports to 400 persons/their families, as well as cash subsidies, to enable persons with developmental disabilities to live safely and productively in their home environment.

Strategic Link: *This objective implements Goal 1, Objective I.3.2 and I.3.3: Persons with developmental disabilities will be assisted to live in homes of their own choice with supports and services needed to have safety, security, productivity, and inclusion in their community.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of families supported by cash subsidies <sup>1</sup>	261	217	216	231	240	240
K	Number of families supported (exclusive of cash subsidy)	240	409	262 <sup>2</sup>	262 <sup>2</sup>	400 <sup>2</sup>	400
S	Average annual support cost per person <sup>3</sup>	Not applicable <sup>4</sup>	\$2,528	\$3,289	\$3,289	\$2,330	\$2,330
K	Percentage of families supported who maintain their family member in the home at least partially as a result of supports provided	Not applicable <sup>4</sup>	95%	98%	98%	98%	98%
K	Total number of persons with developmental disabilities served	Not applicable <sup>4</sup>	Not available <sup>5</sup>	Not applicable <sup>6</sup>	1,152 <sup>7</sup>	1,152	1,152

<sup>1</sup> This number is an estimate. Since the strategic plan was written, and the FY 2000 Operational Plan was submitted, the Cash Subsidy Waiting List has converted to being maintained on a statewide rather than a regional level. Slots are now awarded to an individuals based on their application date relative to applicants statewide. Because of the large number of our region's citizens who had been on the waiting list since the early 1990s, this at first assisted us in receiving a larger share of slots than when there was a specified annual allocation of slots give to each region. Under this method however, we cannot accurately predict at any point in time the number of our citizens who will receive a cash subsidy each year. This is especially true since actual eligibility has not yet been determined for many of those on the waiting list, therefore the number of slots available to OCDD each year cannot be automatically matched with that number of people on the waiting list. This is demonstrated in the fact that our FY 1999 Actual of 317 is larger than our current (10/21/99) amount of 205. The reduction occurred from people aging off the program, being terminated for noncompliance with program requirements, etc., (and the slots then "returned" to OCDD for

application to the statewide list.) We are therefore "guessing" at 240 for the FY 2000 actual and should not be held accountable for accuracy of number.

<sup>2</sup> As people progress during the year from the state Waiting List Reduction (WLR) funding to Medicaid Waiver slots, the "released" WLR funds are then available for other persons. This is why our FY 1999 Actual exceeded our target estimate, and since the Operational Plan for FY 1999-2000 was submitted in November 1998, prior to this pattern becoming evident, we believe that the LaPas FY 2000 target will also be lower than the number who actually receive services. We project that the FY 99 actual amount is closer to what our actual experience will be in FY 2000 and FY 2001.

<sup>3</sup> This does not include cash subsidy. It includes individualized funding for whatever the family needs/wants that is felt to meet guidelines. This could range from diapers to respite services.

<sup>4</sup> This performance did not appear under Act 19 and therefore has no performance standard for FY 1998-1999.

<sup>5</sup> This is a new performance indicator and historical data is not available.

<sup>6</sup> This performance did not appear under Act 10 and therefore has no performance standard for FY 1999-2000.

<sup>7</sup> This figure does not include an additional 75 persons who were provided diagnosis and evaluation, but who were found to be ineligible.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Average number of cash subsidies available	Not available	Not available	132	132	221 <sup>1</sup>
Cash subsidy stipend per month per individual	\$258	\$258	\$258	\$258	\$258

<sup>1</sup> The difference between the number of cash subsidies and the number of families supported is due to the fact that four eligibility processes were still in progress at the end of the fiscal year.

3. (KEY) To provide vocational/adult habilitation services to at least 250 individuals (over age 22) with developmental disabilities who live in the community.

Strategic Link: *Relates to Goal I, Objective I.3 of the strategic plan: Persons with developmental disabilities will be assisted to live in homes of their choice with supports and services to have safety, security, productivity, and inclusion in their community.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of persons provided vocational/adult habilitation services	245	246	206 <sup>1</sup>	206 <sup>1</sup>	250	250
K	Percentage of persons provided services who are involved in community-based employment	Not applicable <sup>2</sup>	26%	24%	24%	27%	27%
S	Annual cost per person provided vocational and habilitative services	\$5,235	\$5,752	\$6,650	\$6,650	\$5,665	\$5,665

<sup>1</sup> Reduced number was based on original plans to absorb FY 2000 unfunded costs, such as the 27th pay period, through reduction in funding for these services. However, we are attempting to use extra attrition and other austerity measure prior to any service cuts.

<sup>2</sup> This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Number of persons provided services who are involved in community-based employment	Not available	Not available	Not available	76	64
Number of persons on regional waiting list for state-funded vocational habilitation services	Not available	Not available	209	285	344
Number of infant/toddlers served	394	283	215	233	310
Funds available for infant/toddler services	\$453,084	\$453,084	\$453,084	\$453,084	\$453,084

4. (SUPPORTING) To provide infant habilitation services to at least 330 infants (ages 0-3) with developmental disabilities who live in the community.

Strategic Link: *Implements Goal 1.3: Persons with developmental and disabilities will be assisted to live in homes of their own choice with the supports and services needed to have safety, security, productivity and inclusion in their community.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Number of infants/toddlers provided habilitation services	215	310	215 <sup>1</sup>	215 <sup>1</sup>	330	330
S	Average expenditure per infant/toddler provided	Not applicable <sup>2</sup>	\$1,462	\$2,107 <sup>3</sup>	\$2,107 <sup>3</sup>	\$1,373	\$1,373

<sup>1</sup> The number of infant/toddlers served as the agency reported in FY 2000 Operational Plan was based on the minimum number of infants/toddlers to be served each year by the contractor, not the actual number served (as can be seen from FY 99 actual performance). Because various participants "age out" during the year, a "slot" could be occupied by more than one person over the course of a year. The number included for FY 2001 is based on a projection of total number of infant/toddlers to be served.

<sup>2</sup> This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

<sup>3</sup> Because of the increased number of infant/toddlers served, with the same amount of funds available, the cost per child decreases. Note: This rate is for Capital Area Human Services District costs only. Funding for many services to infants/toddlers are available through Department of Education funding.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Number of infant/toddlers served	394	283	215	233	310
Funds available for infant/toddler services	\$453,084	\$453,084	\$453,084	\$453,084	\$453,084

5. (KEY) To provide outpatient substance abuse services to approximately 4,450 individuals.

Strategic Link: *Implements part of Goal II in the strategic plan: To ensure that services provided are responsive to client concerns, integrated in service delivery methods, and consistent with DHH Program Offices' initiatives.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Total number of persons provided outpatient substance abuse services	Not applicable <sup>1</sup>	4,086	1,184 <sup>2</sup>	1,184 <sup>2</sup>	4,450	4,450
K	Percentage of clients discharged with outcome improvement	Not applicable <sup>1</sup>	29%	35%	35%	35%	35%
S	Number of admissions	Not applicable <sup>1</sup>	1,656	Not applicable <sup>3</sup>	1,600	1,600	1,600
K	Average cost per person served	Not applicable <sup>1</sup>	\$429	Not applicable <sup>3</sup>	\$411	\$411	\$411
K	Percentage of persons successfully completing outpatient treatment program	Not applicable <sup>1</sup>	Not available <sup>4</sup>	Not applicable <sup>3</sup>	41%	41%	41%

<sup>1</sup> This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

<sup>2</sup> In FY 1999-2000 this performance indicator reflected the number of admissions instead of the actual number of people served.

<sup>3</sup> This performance did not appear under Act 10 and therefore has no performance standard for FY 1999-2000.

<sup>4</sup> This is a new performance indicator and historical data is not available.



**GENERAL PERFORMANCE INFORMATION:**

<b>PERFORMANCE INDICATOR</b>	<b>PRIOR YEAR ACTUAL FY 1994-95</b>	<b>PRIOR YEAR ACTUAL FY 1995-96</b>	<b>PRIOR YEAR ACTUAL FY 1996-97</b>	<b>PRIOR YEAR ACTUAL FY 1997-98</b>	<b>PRIOR YEAR ACTUAL FY 1998-99</b>
Number of admissions	Not available	Not available	3,084	2,680	1,656 <sup>1</sup>
Total number of services provided	Not available	Not available	25,503	30,805	33,093 <sup>1</sup>
Number of clients discharged	Not available	Not available	Not available	3,178	2,146
Estimated number in CAHSD service area needing treatment for alcohol or other drugs <sup>2</sup>	Not available	Not available	21,840	21,840	21,840

<sup>1</sup> In the Operational Plan with the FY 2000 Budget Request, we stated that in FY 1999 we expected a decrease in total admissions of approximately 50% from prior years due to a significant change in the method of defining an admission (and in opening a case chart). This was because approximately 50% of the people of the people who made a first contact with the clinic never returned for a treatment. In FY 1999, therefore we did not open a case for admission purposes unless the individual actually returned for his/her initial treatment visit. This method gave a truer picture of the number of persons "served," i.e., provided treatment services, and saved staff time to allocate to more intensive treatment of persons admitted. Looking at the difference between FY 1998 and FY 1999, the total number of admissions actually dropped by 38%, but the relative number of clients returning for admission (i.e., actually served) after first contact increased from prior experience, based on the fact that there was only a 29% drop in total clients served. As predicted, the available staff time for services saved from unproductive administrative activities increased, with an overall increase in services provided to recipients of 7% from prior year.

<sup>2</sup> Estimated need was determined by using data from the statewide need for outpatient services as estimated by DHH Office for Addictive Disorders from the 1996 Louisiana Adult Household Survey, and multiplying figure by 13% , representing the population of the district service area as a percentage of the 1990 census data for the state.

6. (KEY) To provide, through contract, social detoxification services to 2,890 individuals.

Strategic Link: *Implements part of Goal II in the strategic plan: To ensure that services provided are responsive to client concerns, integrated in service delivery methods, and consistent with DHH Program Offices' initiatives.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of persons provided social detoxification services	Not applicable <sup>1</sup>	1,882 <sup>2</sup>	2,825	2,825 <sup>3</sup>	2,825	2,825
K	Average occupancy rate	Not applicable <sup>1</sup>	76% <sup>2</sup>	Not applicable <sup>4</sup>	84%	90%	90%
S	Percentage of clients accepting treatment referral upon discharge	Not applicable <sup>1</sup>	75%	76%	76%	76%	76%
K	Average cost per person served	Not applicable <sup>1</sup>	\$170	Not applicable <sup>4</sup>	\$179	\$180	\$180
S	Number of social detox beds	Not applicable <sup>1</sup>	44 <sup>2</sup>	Not applicable <sup>4</sup>	44	44	44
S	Average length of stay (in days)	Not applicable <sup>1</sup>	4.2	Not applicable <sup>4</sup>	4.9	5.0	5.0
K	Average daily census	Not applicable <sup>1</sup>	33 <sup>2</sup>	Not applicable <sup>4</sup>	37	39	39

<sup>1</sup> This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

<sup>2</sup> These figures include only three months operation of 20 new beds. This artificially lowers the numbers shown.

<sup>3</sup> This figure includes annualized operation of an additional 20 beds.

<sup>4</sup> This performance indicator did not appear under Act 10 and therefore had no performance standard for FY 1999 -2000.

**GENERAL PERFORMANCE INFORMATION:**

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Number of beds available	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	24	44 <sup>2</sup>
Bed days utilized	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	8,231	8,005
Total number of discharges	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	1,722	1,887

<sup>1</sup> These services were not provided by Capital Area Human Services District (CAHSD) until 1998.

<sup>2</sup> An additional 20 beds did not become operational until April 1999.

7. (KEY) To provide adult inpatient substance abuse treatment services to 600 persons.

Strategic Link: *Implements part of Goal II in the strategic plan: To ensure that services provided are responsive to client concerns, integrated in service delivery methods, and consistent with DHH Program Offices' initiatives.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of persons provided inpatient substance abuse services	Not applicable <sup>1</sup>	615	700	700	600 <sup>2</sup>	600
S	Average occupancy rate	Not applicable <sup>1</sup>	91.6%	90%	90%	90%	90%
K	Percentage of persons successfully completing inpatient treatment program <sup>3</sup>	Not applicable <sup>1</sup>	62.8%	65%	65%	73%	73%
K	Average daily census	Not applicable <sup>1</sup>	36	Not applicable <sup>4</sup>	37	36	36
K	Cost per day	Not applicable <sup>1</sup>	\$87	Not applicable <sup>4</sup>	\$93	\$91	\$91
S	Number of inpatient beds	Not applicable <sup>1</sup>	40	Not applicable <sup>4</sup>	40	40	40
S	Average length of stay (in days)	Not applicable <sup>1</sup>	21	Not applicable <sup>4</sup>	19	22	22
S	Recidivism rate	Not applicable <sup>1</sup>	10%	Not applicable <sup>4</sup>	10%	9%	9%

<sup>1</sup> This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

<sup>2</sup> This number is lower than our FY 2000 performance indicator because we are aiming for a higher program completion rate. This would mean there would be fewer Discharges Against Medical Advice, and fewer Administrative Discharges, resulting in less of a turnover rate (i.e., fewer numbers served) but a higher program completion rate (i.e., more effective treatment for the number served).

<sup>3</sup> This indicator was worded in previous years as "percentage of persons discharged with significant improvement." The rewording is an effort to be consistent with DHH/Office of Addictive Disorders indicators.

<sup>4</sup> This performance indicator did not appear under Act 10 and therefore had no performance standard for FY 1999 -2000.

**GENERAL PERFORMANCE INFORMATION:**

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Number of inpatient beds	Not applicable	Not applicable	Not applicable	Not applicable	40
Cost per day	Not applicable	Not applicable	Not applicable	Not applicable	\$87.00

<sup>1</sup> Capital Area Human Services District did not assume operation of this program until FY 1999.

8. (KEY) To enroll 900 participants in primary prevention programs.

Strategic Link: *Implements part of Goal II in the strategic plan: To ensure that services provided are responsive to client concerns, integrated in service delivery methods, and consistent with DHH Program Offices' initiatives.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of persons enrolled	Not applicable <sup>1</sup>	740 <sup>2</sup>	Not applicable <sup>3</sup>	800	900	900
K	Percentage of individuals successfully completing the program	Not applicable <sup>1</sup>	83% <sup>2</sup>	Not applicable <sup>3</sup>	60%	85%	85%
K	Average daily census	Not applicable <sup>1</sup>	381	Not applicable <sup>3</sup>	412	460	460
K	Average cost per person served	Not applicable <sup>1</sup>	\$598	Not applicable <sup>3</sup>	\$602	\$535	\$535

<sup>1</sup> This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

<sup>2</sup> This is a new performance indicator and historical data is not available.

<sup>3</sup> This performance indicator did not appear under Act 10 and therefore had no performance standard for FY 1999 -2000.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Number of programs offered	Not available	Not available	9	8	8
Number of parishes in which programs exist	Not available	Not available	2	1	3

9. (KEY) To provide comprehensive community-based services to persons with severe mental and/or emotional/behavior illness, so that no more than 8% of adults or 5% of children will be re-admitted to a psychiatric hospital within 30 days of discharge.

Strategic Link: *Related to Goal II, Objective 1.2: Quantitatively define desired clinical and social outcomes, efficient outcome measurement tools, and their process of administration.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Number of adults served	Not applicable <sup>1</sup>	5,538	Not applicable <sup>3</sup>	5,400	5,400	5,400
K	Percentage of adult patients readmitted to an acute psychiatric hospital within 30 days of discharge	Not applicable <sup>1</sup>	7.5% <sup>2</sup>	Not applicable <sup>3</sup>	8%	8%	8%
S	Number of children served	Not applicable <sup>1</sup>	1,507	Not applicable <sup>3</sup>	1,300	1,300	1,300
K	Percentage of adolescent community mental health center patients readmitted to a state hospital within 30 days of discharge	Not applicable <sup>1</sup>	4% <sup>2</sup>	Not applicable <sup>3</sup>	5%	5%	5%
K	Percentage of children provided school-based mental health services who show a decrease in number of unexcused absences within 6 months of treatment initiation	Not applicable <sup>1</sup>	20%	Not applicable <sup>3</sup>	20%	20%	20%
K	Average cost per patient	Not applicable <sup>1</sup>	\$1,109	Not applicable <sup>3</sup>	\$1,139	\$1,150	\$1,150

<sup>1</sup> This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

<sup>2</sup> This is a negative performance indicator. Zero percent (0%) rather than 100% is preferred. The statewide mental health average in FY 1999 for adults was 9.3% and 4.9% for children. The number of persons hospitalized in FY 1999 for adults was 889, and 105 for children.

<sup>3</sup> This performance indicator did not appear under Act 10 and therefore had no performance standard for FY 1999 -2000.

**GENERAL PERFORMANCE INFORMATION:**

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Number of adults served	Not available	5,624	5,458	5,130	5,538
Total number of children/adolescents served	Not available	750	923	1,007	1,507
Percentage of adult caseload who meet SMI criteria <sup>1</sup>	Not available	Not available	84.3%	79%	86%
Percentage of child/adolescent caseload who meet E/BD <sup>2</sup> criteria	Not available	Not available	92.1%	95%	98%

<sup>1</sup> SMI - Serious Mental Illness - A classification used to include those who have a mental illness which severely impacts daily functioning, and/or may result in behaviors that are dangerous to self, others, or are significantly disabling.

<sup>2</sup> E/BD - Emotional/Behavioral Disorder - A classification used to include children/adolescents who have a disorder that seriously disrupts their ability to function in their school, home, and/or community environments.



10. (KEY) To provide HIV prevention intervention through outreach to 15,000 persons in at-risk categories, and to provide HIV counseling and testing sessions to 520 persons.

*Strategic Link: Related to Goal III of the strategic plan: To promote healthy and safe lives for people by providing leadership in educating the CASHD community on the importance of prevention, early detection and intervention, and by facilitating coalition-building to address localized community problems. There is no specific strategic objective related to this goal because the agency was not aware it would be assuming this program at the time the strategic plan was written. This program was assumed on January 1, 1999.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Total HIV outreach services provided	Not applicable <sup>1</sup>	10,469 <sup>2</sup>	Not applicable <sup>3</sup>	25,596	25,000	25,000
K	Total unduplicated number of persons contacted in street outreach activities	Not applicable <sup>1</sup>	8,326	11,200 <sup>4</sup>	11,200 <sup>4</sup>	15,000	15,000
S	Number of persons provided HIV counseling and testing	Not applicable <sup>1</sup>	278	Not applicable <sup>3</sup>	520	520	520

<sup>1</sup> This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

<sup>2</sup> This figure represents one-half a year of operations.

<sup>3</sup> This performance indicator did not appear under Act 10 and therefore had no performance standard for FY 1999 -2000.

<sup>4</sup> The 11,200 was based on our FY 1999 Memorandum of Understanding (MOU) with DHH/Office of Public Health, and this was carried over at the time at the Operational Plan for FY 2000 was submitted. However, because we exceeded our target in FY 1999, the FY 2000 MOU holds us accountable for 12,000 contacts. We believe our actual performance in FY 2000 will more closely approximate what we have shown as our target for FY 2001 (15,000).

**GENERAL PERFORMANCE INFORMATION:**

<b>PERFORMANCE INDICATOR</b>	<b>PRIOR YEAR ACTUAL FY 1994-95</b>	<b>PRIOR YEAR ACTUAL FY 1995-96</b>	<b>PRIOR YEAR ACTUAL FY 1996-97</b>	<b>PRIOR YEAR ACTUAL FY 1997-98</b>	<b>PRIOR YEAR ACTUAL FY 1998-99</b>
Number of contracted community-based HIV prevention organizations	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	3
Number of condoms distributed in six month period	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	185,366
Number of condom distribution sites	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	76
Percentage of seropositive clients receiving post-test counseling who are provided information on medical follow-up and social services	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not available

<sup>1</sup> Capital Area Human Services District did not assume this program until January 1, 1999.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$5,338,466	\$5,319,057	\$5,319,057	\$5,563,127	\$5,331,358	\$12,301
STATE GENERAL FUND BY:						
Interagency Transfers	12,170,716	12,802,194	13,230,587	13,250,056	13,253,110	22,523
Fees & Self-gen. Revenues	50,462	126,072	126,072	126,072	126,072	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	102,443	159,135	159,135	159,135	159,135	0
TOTAL MEANS OF FINANCING	<b>\$17,662,087</b>	<b>\$18,406,458</b>	<b>\$18,834,851</b>	<b>\$19,098,390</b>	<b>\$18,869,675</b>	<b>\$34,824</b>
EXPENDITURES & REQUEST:						
Salaries	\$5,782,022	\$5,955,288	\$6,410,463	\$6,535,433	\$6,410,463	\$0
Other Compensation	107,041	73,152	53,608	53,608	53,608	0
Related Benefits	942,891	889,646	1,113,479	1,128,851	1,158,728	45,249
Total Operating Expenses	2,212,686	2,918,453	2,259,614	2,346,036	2,222,078	(37,536)
Professional Services	492,297	597,860	515,347	528,065	515,347	0
Total Other Charges	7,952,190	7,855,909	8,482,340	8,501,997	8,505,051	22,711
Total Acq. & Major Repairs	172,960	116,150	0	4,400	4,400	4,400
TOTAL EXPENDITURES AND REQUEST	<b>\$17,662,087</b>	<b>\$18,406,458</b>	<b>\$18,834,851</b>	<b>\$19,098,390</b>	<b>\$18,869,675</b>	<b>\$34,824</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	158	158	158	158	0	(158)
Unclassified	11	11	11	11	0	(11)
TOTAL	169	169	169	169	0	(169)

## SOURCE OF FUNDING

This program is funded with General Fund, Interagency Transfers, Fees and Self-generated Revenues. The Interagency Transfers are from the Office of Mental Health, the Office for Citizens with Developmental Disabilities, the Office of Public Health, and the Office for Addictive Disorders for the provision of comparable services in the five parish area comprising the Capital Area Human Services District.

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$5,319,057</b>	<b>\$18,406,458</b>	<b>169</b>	<b>ACT 10 FISCAL YEAR 1999-2000</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$428,393	0	BA-7 # 98 - Transfer funding from the Office of Citizens with Developmental Disabilities, the Office of Public Health, and the Office for Addictive Disorders to the Capital Area Human Services District in order to provide proportionate share of statewide services.
<b>\$5,319,057</b>	<b>\$18,834,851</b>	<b>169</b>	<b>EXISTING OPERATING BUDGET – December 3, 1999</b>
\$7,713	\$7,713	0	Risk Management Adjustment
\$188	\$188	0	Legislative Auditor Fees
\$0	\$19,226	0	Rent in State-Owned Buildings
\$0	\$243	0	Maintenance of State-Owned Buildings
\$0	\$3,054	0	Civil Service Fees
\$4,400	\$4,400	0	Other Adjustments - Adjustment for new ISIS Human Resource Information System
\$0	\$0	(169)	Other Adjustments - Act 639 - Elimination of authorized positions from appropriations act.
<b>\$5,331,358</b>	<b>\$18,869,675</b>	<b>0</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$5,331,358</b>	<b>\$18,869,675</b>	<b>0</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$5,331,358</b>	<b>\$18,869,675</b>	<b>0</b>	<b>GRAND TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 100.2% of the existing operating budget. It represents 93.1% of the total request (\$20,274,955) for this program. This increase is a result of various statewide adjustments and an adjustment for the new ISIS Human Resource Information System. These changes will have no significant impact on the delivery of services.

## **PROFESSIONAL SERVICES**

\$316,741	Physician services to assist in the evaluation and treatment of clients
\$60,865	Psychological services to assist in determination of client eligibility
\$24,320	Registered Nursing services to prepare client prescriptions and dispense medications to clients
\$12,225	HIV Prevention and Treatment Program to assist in the evaluation and treatment of clients with HIV
\$15,000	Tobacco vendor education to clients
\$11,400	Interpretation services to assist hearing impaired clients with
\$24,601	Armed Security for inpatient unit security
\$24,000	Certified counselors for client assessment and treatment of gambling addictions
\$11,195	Laboratory and Diagnostic testing for clients
\$15,000	Contracted legal assistance

**\$515,347 TOTAL PROFESSIONAL SERVICES**

## **OTHER CHARGES**

\$718,272	Cash subsidies for families attempting to care for their developmentally disabled family members at home
\$322,248	Extended Family Living services, which provide substitute family care, to clients with developmental disabilities
\$415,723	Family Support services to allow families with developmentally disabled children to care for their family members at home
\$489,280	Waiting list reduction for clients with Developmental Disabilities
\$1,416,375	Vocational and habilitative services for clients with developmental disabilities
\$453,084	Infant habilitation services to provide early intervention to children with developmental disabilities
\$857,605	Crisis services for adults and children with mental health and substance abuse problems
\$689,525	Residential services for adults and children with mental health and substance abuse problems, including halfway houses, adolescent mental health group homes, and adult mental health group homes.
\$760,730	Consumer support services to allow mentally ill adults to obtain and maintain independent living arrangements
\$961,640	Contracted outpatient services and prevention programs for clients with substance abuse problems
\$118,408	Family Support services to allow families with emotionally disturbed children to care for their family members at home
\$324,079	HIV Prevention and Education programs
\$147,834	Cash subsidies for families attempting to care for family members with mental health illnesses at home
\$10,035	Legislative Auditor fees

**\$7,684,838 SUB-TOTAL OTHER CHARGES**

**Interagency Transfers:**

\$784,565	Rent of state-owned complex at 4615 Government Street, Baton Rouge
\$15,195	Lab services provided by E.K. Long Medical Center
\$20,453	Civil Service fees

**\$820,213 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$8,505,051 TOTAL OTHER CHARGES**

**ACQUISITIONS AND MAJOR REPAIRS**

\$4,400	Funding for ISIS Human Resource Information System
---------	--

**\$4,400 TOTAL ACQUISITIONS AND MAJOR REPAIRS**